

MEASURE M

IMPROVING SAN MATEO COUNTY

FISCAL YEAR 2018–2019 ANNUAL PERFORMANCE REPORT

City/County Association of Governments of San Mateo County (C/CAG)

Board of Directors Meeting

February 13, 2020

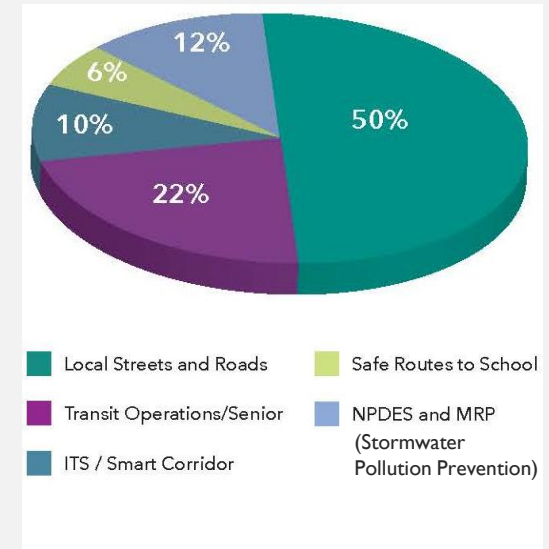
ACTUAL ANNUAL REVENUE

- \$10 Vehicle Registration Fee
 - Voter Approved in November 2010
 - Estimated over \$6.7 million annually
 - For FY 2018-19 actual revenue was \$7,770,414

| Revenue | FY 2018-19 | Total to Date |
|---------------------|--------------------|----------------------|
| Total VRF Collected | \$7,774,301 | \$58,989,770 |
| DMV Fees | (\$3,887) | (\$85,566) |
| To C/CAG | \$7,770,414 | \$58,904,204 |
| Interest | \$341,951 | \$686,885 |
| TOTAL | \$8,112,365 | \$59,591,089 |

PROGRAM ADMINISTRATION & NET AVAILABLE FOR PROGRAMS

| Category | % | FY 2018-19 | Total to Date ² |
|-----------------------------------|-----|---------------|----------------------------|
| Total Revenue ¹ | | \$7.7M | \$58.9M |
| Administration | 5% | (\$388K) | (\$2.9M) |
| Net Available for Programs | | \$7.4M | \$55.4M |
| Local Streets & Roads | 50% | \$3.7M | \$27.7M |
| Transit Operation/ Senior | 22% | \$1.6M | \$12.2M |
| ITS / Smart Corridor | 10% | \$738K | \$5.5M |
| Safe Routes to School | 6% | \$443K | \$3.3M |
| Stormwater Pollution Prevention | 12% | \$885K | \$6.4M |



1) Does not include interest.

2) Total to Date is shown for information only and includes amounts from inception to June 30, 2019

LOCAL STREETS & ROADS

| Jurisdiction | % | Allocation | Reimbursement |
|----------------|-------|------------|---------------|
| Atherton | 2.03% | \$75,000 | \$75,000 |
| Belmont | 3.37% | \$124,499 | \$124,499 |
| Brisbane | 2.03% | \$75,000 | \$21,600 |
| Burlingame | 4.08% | \$150,773 | \$150,773 |
| Colma | 2.03% | \$75,000 | - |
| Daly City | 9.54% | \$352,269 | \$352,269 |
| East Palo Alto | 3.02% | \$111,572 | \$118,079* |
| Foster City | 3.20% | \$117,943 | \$117,943 |
| Half Moon Bay | 2.03% | \$75,000 | \$75,000 |
| Hillsborough | 2.91% | \$107,380 | \$107,380 |
| Menlo Park | 4.74% | \$174,453 | \$174,853 |

| Jurisdiction | % | Allocation | Reimbursement |
|----------------|--------|---------------|---------------|
| Millbrae | 2.78% | \$102,670 | \$102,670 |
| Pacifica | 4.75% | \$175,319 | \$174,942 |
| Portola Valley | 2.03% | \$75,000 | - |
| Redwood City | 9.23% | \$340,582 | \$340,582 |
| San Bruno | 4.83% | \$178,157 | \$178,121 |
| San Carlos | 4.08% | \$150,499 | \$150,499 |
| San Mateo | 11.45% | \$422,538 | \$422,538 |
| South S.F. | 7.27% | \$268,351 | \$268,351 |
| Woodside | 2.03% | \$75,000 | \$75,000 |
| San Mateo Co. | 12.56% | \$463,542 | \$463,542 |
| TOTAL | | \$3.7M | \$3.5M |

* Reimbursement includes balance from previous year's allocations



TRANSIT OPERATIONS/ SENIOR MOBILITY

- Provide SamTrans \$1.4M annually to help fund RediWheels & Senior Mobility Programs
- Overall Paratransit Budget \$19M annually
- County's Community Based Transportation Plans



| Shuttle Service | FY 2018-19 |
|--|------------|
| Total Revenue Hours ¹ | 40,103 |
| Ridership (one way trips) ¹ | 76,859 |
| Individual Riding ² | 2,139 |
| Cost per Rider | \$56.17 |

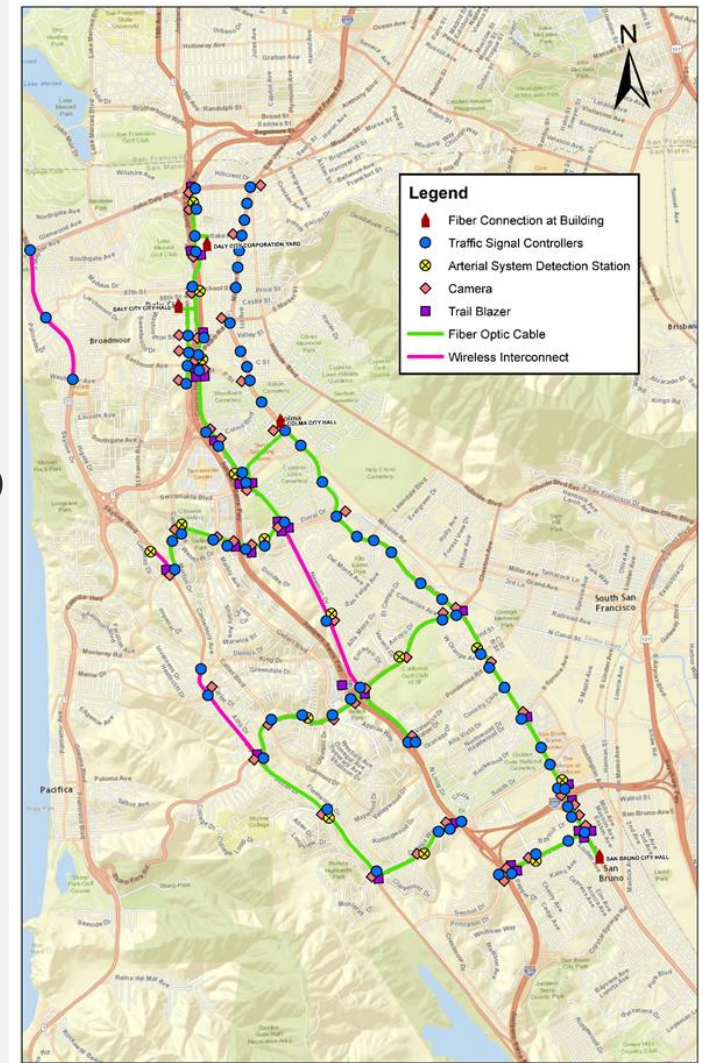
1) Quarterly Average

2) Number of enrolled individual RediWheels users who rode

| Contractor | FY 2018-19 |
|--|------------|
| Productivity (Pass/hr.) [Std. 1.7] | 1.92 |
| On-time performance [90%] | 91% |
| Miles between preventable accidents [70,000] | 43,183 |
| Complaints per thousand riders [2.5] | 0.63 |
| Telephone hold time (minutes) [1.5] | 1.1 |

ITS/SMART CORRIDOR

- San Mateo County Smart Corridor Project
 - FY 2018-19 Maintenance Cost was \$293K
 - Intelligent Transportation System (ITS) elements include communication network, signal system upgrade, signage and close circuit cameras to manage traffic congestion to reduce delays and improve mobility
 - Expansion in cities of South San Francisco and Brisbane along US 101 and in city of Daly City and Town of Colma along I-280
 - Estimated \$5.5M for future maintenance needs over the next 10 years.



SAFE ROUTES TO SCHOOL

- San Mateo County Office of Education (COE)
 - Overall SRTS Program is funded by STP/CMAQ and Measure M matching funds
 - Over \$400K was allocated and \$139K was expended of Measure M Funds
- FY 2018-19 program was based on the comprehensive 6 E's model: education, encouragement, engineering, enforcement, evaluation, and equity



San Mateo County
SAFE ROUTES TO SCHOOL

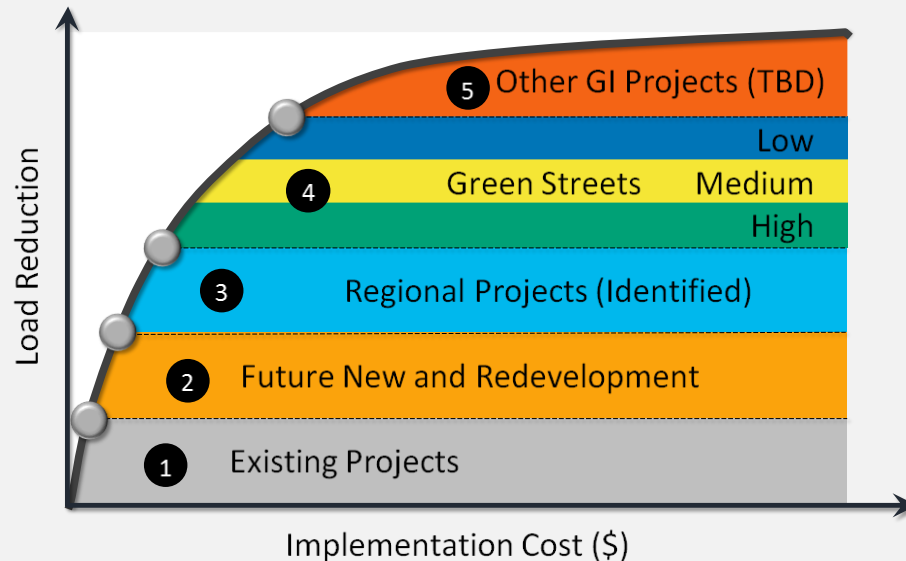
Healthy Kids • Green Communities • Safe Journeys

FY 2018-19 Report Numbers

| Participation | Total |
|----------------------------|-------|
| School Districts | 15 |
| Individual Schools | 90 |
| Activities/Events | Total |
| Educational Bicycle Rodeos | 62 |
| Assemblies and Classes | 329 |
| Encouragement Events | 401 |
| Walk and Bike Audits | 5 |

STORMWATER POLLUTION PREVENTION

- National Pollutant Discharge Elimination System (NPDES)/ Municipal Regional Permit (MRP)
 - Over \$800K was allocated to consultants that provide technical support activities in meeting MRP requirements:
 - Water quality monitoring, Mercury/PCBs controls, Trash Load reductions, Public information/outreach, etc.



THANK YOU

Questions?

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